

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Public Health	(2) MEETING DATE 12/11/2012	(3) CONTACT/PHONE Penny Borenstein 781-5519	
(4) SUBJECT Request to approve 1) a resolution amending the Position Allocation List for Fund Center 160 - Public Health to add a .50 FTE Public Health Nurse position and 2) a corresponding budget adjustment from unanticipated revenue for Fund Center 160 - Public Health.			
(5) RECOMMENDED ACTION It is recommended that the Board: <ol style="list-style-type: none"> 1. Approve a resolution to amend the Fiscal Year (FY) 2012-13 Position Allocation List for Fund Center (FC) 160 – Public Health to add a .50 FTE Public Health Nurse position for the California Children Services program; and 2. Approve a corresponding budget adjustment from unanticipated revenue for FC 160 – Public Health in the amount of \$20,000 to fund the position and associated expenses for the remainder of FY 2012-13 (4/5ths vote required). 			
(6) FUNDING SOURCE(S) Federal / State	(7) CURRENT YEAR FINANCIAL IMPACT \$20,000	(8) ANNUAL FINANCIAL IMPACT \$52,000	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213068 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW Reviewed by Leslie Brown			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director
Penny Borenstein, MD, MPH, Health Officer

DATE: December 11, 2012

SUBJECT: Request to approve 1) a resolution amending the Position Allocation List for Fund Center 160 - Public Health to add a .50 FTE Public Health Nurse position and 2) a corresponding budget adjustment from unanticipated revenue for Fund Center 160 - Public Health.

RECOMMENDATION

It is recommended that the Board:

1. Approve a resolution to amend the Fiscal Year (FY) 2012-13 Position Allocation List for Fund Center (FC) 160 – Public Health to add a .50 FTE Public Health Nurse position for the California Children Services program; and
2. Approve a corresponding budget adjustment from unanticipated revenue for FC 160 – Public Health in the amount of \$20,000 to fund the position and associated expenses for the remainder of FY 2012-13 (4/5ths vote required).

DISCUSSION

The San Luis Obispo County California Children's Services (CCS) program has been in place for many years and is responsive to both federal and state mandates for the provision of authorized health care services for children under the age of 21 with CCS-eligible medical conditions. Such medical conditions are most often chronic, and include, as a partial list, cystic fibrosis, hemophilia, diabetes, cerebral palsy, heart disease, organ failure, cancer, traumatic injuries, and serious infectious diseases.

CCS currently has 3.0 FTE Public Health Nurses (PHNs) who collectively carry a caseload of about 1,200 clients. Each PHN in CCS carries an average caseload of 400 acute and chronically ill children. While the overall caseload has remained relatively stable over the past three years, the number of children for whom eligibility review is requested has increased substantially. Also, with technological advances, the number and types of services requested for CCS-enrolled children has also increased over time. Wait lists are not allowed and regulations dictate a medical eligibility decision within five working days. Due to the increasing demands on PHN time, other functions, such as attendance at Medical Therapy Conferences (MTCs), have not been performed and the required annual eligibility review of clients is lagging.

The new 0.5 PHN will decrease the caseload of the current 3.0 FTE PHNs nearer to 350 thereby allowing for all paperwork to be completed in a quality and timely manner. The 350 caseload is in keeping with State CCS program staffing standards and therefore will be fully supported by the increased State CCS funding allocation. In addition, more timely review of CCS eligibility for particular services will help maintain a positive working relationship with CenCal Health, the County's Medi-Cal managed care organization, which will only cover services once denied by CCS. The new PHN will have a dedicated caseload of about 180 CCS-enrolled children tailored to those who also receive occupational and/or physical therapy services from the CCS Medical Therapy Program (MTP), and will be able to participate in MTCs.

OTHER AGENCY INVOLVEMENT/IMPACT

The Human Resources Department concurs that the requested position is the correct classification and prepared the resolution amending the Position Allocation List for FC 160 – Public Health.

FINANCIAL CONSIDERATIONS

The adopted FY 2012-13 budget includes expense and revenue in the amount of \$1,403,355 for the CCS program. The CCS program is funded through a combination of State, County and Federal dollars. The budget adjustment request of \$20,000 represents the increase in allocation available from the State CCS program to fully offset the cost of a Public Health Nurse for the last four months of the current fiscal year. The annual cost of a .50 FTE PHN is approximately \$52,000 which will be fully offset with State CCS funds.

RESULTS

As a result of hiring a new .50 FTE PHN, the following objectives will be met:

- 1) Medical case management will be provided to at least 180 children enrolled in the Medical Therapy Program.
- 2) Attendance at the Medical Therapy Conferences to assist families/doctors in the prescribed care coordination needs. Usually 14 days per year are devoted to MTCs.
- 3) Medical eligibility determinations will be made within five business days.
- 4) 100% of the caseload will receive their annual medical eligibility on time.

The new position in the California Children's Services Program will help the Public Health Department achieve the County's vision of a Healthy Community.

ATTACHMENTS

1. Resolution amending the Position Allocation List for Fund Center 160 - Public Health